# Departmental Quarterly Performance Report

**Department Name: ETSD**

**Reporting Period:**
**<FY 04-05>**
**<4th Quarter>**

*Delivering Excellence Every Day*

**Approved by:**

**Department Director**

**Departmental Quarterly Performance Report**
**Department Name:  ETSD**
**Reporting Period:    4th Qtr FY 04/05**

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*MAJOR PERFORMANCE INITIATVES*

**Describe Key Initiatives and Status**                    Check all that apply

# Departmental Quarterly Performance Report
# Department Name:  ETSD
# Reporting Period:    4th Qtr FY 04/05

| | |
|---|---|
| *ES4-1: User friendly e-government sharing information and providing expanded hours and services* | _X_ *Strategic Plan*<br>_x_ *Business Plan*<br>__ *Budgeted Priorities*<br>__ *Customer Service*<br>__ *ECC Project*<br>__ *Workforce Dev.*<br>__ *Audit Response*<br>__ *Other_____*<br>*(Describe)* |

**Provide multiple methods of access to government enhancing information availability and quality of service**

- Implement Tax Inquiry
  **Completed**

- Implement Occupational Licenses Inquiry
  **Completed**

- Implement Building Permit Inquiry
  **Completed acceptance of e-checks & multiple payments with one transaction**

- Support implementation of 311 Answer Center to expand County services and make information more easily accessible

  o Implement Phase I and II of Motorola CSR and Contact Center

  **Phase I was implemented on November 29th, 2004.  Currently planning upgrade to version 3.10.xxx of the software and expect to contract with vendor for upgrade in FY05-06.**

  o Develop Phase III plan (subject to FY 05/06 funding)

**Integrate Systems and Data**

- Expand Geographical Information Systems (GIS)to municipalities and other government agencies

  o  Develop three (3) proposals

  **Proposal presented to the School Board to modify their school districts and boundaries. This project was successfully completed.**

  **Proposal presented to North Miami Beach to become Miami Dade's GIS strategic partner in establishing enterprise models to include municipalities. This proposal was accepted and they are currently working with us.**

  **Proposal made to the School Board to update streets that they felt were needed for their routing. This was accepted and the school board provided resources to assist with the correction effort. This project was completed.**

  **Proposal to North Miami Beach to utilize Miami Dade's GIS File Transfer Protocol (FTP) data service. Proposal accepted and agreement signed. All systems are working as planned.**

  **Proposal to City of Miami to utilize Miami Dade's GIS FTP data service. Proposal was accepted and the agreement was signed in the 3rd quarter. All systems are working as planned.**

  **Proposal presented to the School Board to modify attendance**

boundaries for school year 05-06 and to incorporate the changes in the Services Near You internet application.  The proposal was accepted and they are currently working with us.  This project was completed in the 4th quarter.

Proposal to City of Homestead to utilize Miami Dade's GIS FTP data service.  Proposal accepted and agreement signed.  All systems are working as planned.

Proposal to Village of Pinecrest to utilize Miami Dade's GIS FTP data service.  Proposal accepted and agreement signed.  All systems are working as planned.

The following proposals were presented to other government entities for the 4th quarter's reporting period:

Proposal presented to the Miami-Dade Community Action Agency (CAA) for the development of a GIS interface that will be invoked through an HTTP request.  The interface validates a property address and returns the corresponding municipality name, county commission district number, federal congressional district number, state senate district number and state house district number to the calling application. Signed proposal was received.

**Efficiencies implemented:**

The County entered into an Enterprise Network License Agreement for the Autodesk product line. All major users of this vendor's product line are participating in the network license with a resultant savings in excess of $200,000 dollars and recurring yearly savings in maintenance, support and training. Additionally there are productivity gains achieved with the new software releases.

The County acquired a complete set of Digital Ortho Color photography for the year 2005 at 1 foot pixel resolution and +/- 5 foot horizontal accuracy.  This photography was purchased through a grant from the Department of Revenue (DOR) that allows for flights of Miami Dade County every 3 years for the Property Appraiser.  In order to include the same coverage as in previous years, the County spent $12,000 for the remaining areas. This is the first time that the County uses this grant and it proved to be a cost effective solution for this much needed photography. Prior year expenses for this type of project were in excess of $300,000, thus netting a savings of approximately $288,000..

- Develop and maintain new GIS applications to support department business requirements

  o Develop four (4) new applications
    1) **Completed GOB Stakeholder and Speaker Location Application.** This is an intranet application that was created specifically to promote the 2004 GOB Program for the November 2004 Election.  It was used to plan regional meetings and to assign trained county staff to the nearest

speaking engagement.

2) **Completed GOB Improvements Application.**  This is a web-based application that mapped  the GOB projects that were on the November 2004 ballot.

3) **CRS 311 Address locator Application.**  This is a web-based application used by the Answer Center to validate a given address, intersection, street, corridor, area or landmark.

4) **Completed CSR Public Works Geo-coder.**  This is a web-based application that receives an http request initiated from Public Works' legacy system to determine the geographic location and boundaries of a given address, intersection, area or corridor.  An http response, comma delimited, is returned to Public Works' legacy system with the requested information.

5) **Completed enhancements to E-Precincts.**  This is a web-based application that tracks operational status of polling places on Election Day.

o **Developed one (1) new web based application, Services Near You.  This is a rewrite of the popular County Services in Your Home application which allows users to find information about county services near them, such as the nearest parks, libraries, public school boundaries, cable service areas and now much more.  With the new Services Near You application, users can also view and print individual maps**.

o **Developed one (1) new application for the 4th quarter's reporting period, ServiceStat. It is a web-based application designed to track performance-based statistics of citizen requests for services received through the 311 Answer Center**.

**Web Portal**

- Train all current users (licensed) in TS Content Management:
  - o **Completed**
- Restructure and redesign the portal
  - o Initiating focus groups to assess web portal usability
- Incorporate 5 new user departments to the TS Content Management System
  - o **Completed**
- Create 5 new interactive portlets
  - o **Completed**
- Develop a training program for TS Content Management
  - o **Completed**

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*ES4-2 Available, reliable systems*

**Improve network infrastructure architecture, interoperability and reliability (measured by overall uptime percentage for all systems).**

The Enterprise Core DWDM network has been fully implemented to provide a resilient and fault tolerant core.  ETSD is in the process of provisioning and replacing the existing SONET infrastructure to further improve core network services.  The Miami Dade Aviation Department has been converted to the RPR-Sonet Infrastructure and the circuit upgraded to 100Mb resulting in improved connectivity and ERP performance. The County's Frame Relay network has also been upgraded, providing increased throughput and reliability.  All Frame Relay sites were successfully migrated to the new network and the work completed in August.  "Core Network Services" have maintained in excess of 99.98% availability for the fourth Quarter.

**Centralize Security Alerts**
- Implement a centralized management console that will cross reference security logs to prioritize alerts based on severity and provide automated notification capabilities such as pager and e-mail notifications

   **Field Services Division met with MDT established centralized management and alerting of the 511 IVR System using ETSD Enterprise Monitoring and Alerting Services. Completed successful implementation.**

   **Field Services Division commenced meetings with MDT to establish centralized management and alerting of the Special Transportation IVR System, using ETSD Enterprise Monitoring and Alerting Services. Completed successful implementation.**

   o  Identify all existing security management consoles and systems

      **80% completed. Completion delayed as a result of other priorities**

   o  Evaluate and compare current centralized management systems that meet our requirements

      **80% completed. Completion delayed as a result of other priorities**

   o  Start procurement process

**Network Operations Center (NOC)**

- Enable Metronet Network Operations Center to effectively monitor thresholds and system availability in the distributed environment

   o  Identify existing distributed monitoring systems by (4Q05)
      ETSD has identified the major monitoring systems used to check the health of the network and related systems.  These tools include Tivoli, Nortel Preside, HP Openview, Solar Winds, What's up, HP Insight Manager, In house developed dB monitoring tools, ISEE (SANS) and Veritas for backup services. It should be noted that many of these tools are required to provide monitoring and notification capabilities for specific devices and/applications such as SANs, Optical Network equipment and backups.
   o  Analyze the distributed environment (2Q06)

| | |
|---|---|
| _X_ | *Strategic Plan* |
| _x_ | *Business Plan* |
| __ | *Budgeted Priorities* |
| __ | *Customer Service* |
| __ | *ECC Project* |
| __ | *Workforce Dev.* |
| __ | *Audit Response* |
| __ | *Other_____* |
| | *(Describe)* |

o Recommend standardized set of monitoring tools and develop funding request by (4Q06)

**Implement a Countywide Architecture Design**

- Develop and publish enterprise standards that are sanctioned and published by IT Governance to ensure interoperability of systems in order to minimize downtime and outages.

    o Identify the countywide wiring infrastructure across multiple media including fiber, Ethernet, wireless, ATM, etc. (1Q06)

    o Research and publish county's acceptable protocols. (3Q06)

    **A Planning and Architecture group was formed and tasked with documenting the wiring infrastructure and standards.  The group has published a draft document which is being finalized for publication and distribution to departmental IT contacts for review and adoption**.

**Enterprise Capacity Planning**

- Optimize and forecast needs in a distributed environment to reduce downtime, outages, and amount of time needed for implementation.

    o Identify existing distributed systems

**Radio Network Services**

- Implement Radio Network Architecture and Design

    o Research and identify tools required to perform capacity planning. (1Q06)

    **A software system from RCC was purchased in January 2005 to begin frequency signal strength testing.  RCC Software product has proven to be an invaluable tool for Radio Engineers.  Task was completed as of July 2005**.

    o Publish results and secure funding (2Q06

    o Research and identify interoperability and platform options for radio network.

    **ACU-1000 - The ACU Cables and equipment has been procured and received.  We have available two complete ACU-1000 Mobile Equipment Systems.  These systems are deployable as necessary.  Staff have been trained and are able to deploy and set-up the equipment at any site. Project was completed April 2005.**

    **State I/O Network - SSRN deployment – equipment was delivered for MDFR and MDPD site locations.  The installation of T-1s was delayed until MDFR and MDPD agreed to a resolution for the configuration of the routers.**

    **Router configuration is now resolved.  SSRN network is fully operational. Project completed as of July 2005**.

    **Region 7 Task Force representation and what efforts are underway - Jose Perez has been appointed co-chair for the Southeast Regional domestic Security Task Force, Region Seven Functional Workgroup for Communications.  The Radio Division has additional representation for the task force thru Cindy Bernal as a sub-committee member.  An effort being worked on is the Tactical Interoperable Communications Plan. This plan is for interoperable communications resources available within**

**the urban area, who controls each resource, and what rules of use or operational procedures exist for the activation and deactivation of each resource.**

**The creation of a Tactical Interoperable Communications Plan was a requirement of the Office for Domestic Preparedness 2005 Urban Area Securities Initiative (UASI) grant program This plan was completed September 2005.**

**Federal involvement for DHS compliance** – **The Radio Division has commenced to be certified by the National Incident Management System (NIMS) training courses.  These courses have been scheduled for both Felix Perez and Cindy Bernal.  Course work for 100, 200, 300, 400 series completed.**

**UHF / 800 Interoperability within the County - Meetings have taken place with both MDFR and MDPD.  MDFR requested for ETSD to supply options for them to make a decision on what solution they would like implemented.  A report has been provided to MDFR with three available options for an interoperability solution between the UHF Motorola system being implemented and the existing 800 M/A-Com system. Currently there has been a delay awaiting direction from MDFR.  Once MDFR provides ETSD with which solution they would like to implement, then this project will commence deployment. This information should be forthcoming within the next quarter. UHF/800 interoperability options are still under consideration by MDFR. Resolution is forthcoming.**

**Perform County-Wide Cyber Security Risk Assessment**

- Perform ISO 17799 Risk Assessment to determine the current level of risk throughout the County.

  o Prepare justification for grant approval by board.

    **Received Grant approval  from BOCC**

  o Provide results and recommendations to Department Directors

    **Currently working on a redefined Scope of Services for procurement, which now places the emphasis on vulnerability and intrusion penetration issues. Procurement process expected to begin in December, 2005.**

  o Develop financial model and secure funding that allows for implementation timeline consistent with customer requirements.

**Backup and Restore Services**

- All production systems must be properly backed up with a well-documented restore process in order to ensure system availability and reliability. (Contingent on funding)

  o Provide enterprise back up services to all county departments.

    **ETSD's existing distributed backup architecture is at maximum**

utilization, preventing additional new backup jobs from being added. At this juncture, systems are in jeopardy as funding has not been allocated to provide the required backup service, resulting in an inability to restore data which may be inadvertently lost.  It was imperative that funding be approved order to enhance the infrastructure to meet the existing requirements for enterprise backup services.

**Update: The requested funding has been approved. It will be available as capital effective October 1st 2005. A detailed project plan is being finalized as are the equipment configurations.  Implementation is anticipated by the beginning of March 2006.**

o   Provide customers with online reporting and billing capabilities.

**ETSD engaged Veritas professional services to consult and develop the interfaces required to provide the online reporting and billing capabilities through the extracts of data from Veritas into the CIMS billing system. Testing and validation were ongoing during the 4th quarter.**

**Development of deployment schedules and project plans with milestone dates for implementation of capital requests for the Enterprise Backup Architecture in FY06 is currently underway.  Project plans have been completed.  Veritas Consulting has been onsite working with staff on configuring the backup environment and will return to complete the engagement during Q1-06 when the additional infrastructure is deployed and configured.**

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|---|---|
| *ES4-3: Responsive service deployment and resolution of technology problems* | _X_ *Strategic Plan*<br>_X_ *Business Plan*<br>__ *Budgeted Priorities*<br>__ *Customer Service*<br>__ *ECC Project*<br>__ *Workforce Dev.*<br>__ *Audit Response*<br>__ *Other_____*<br>*(Describe)* |

**Develop Operational Level Agreements**

- Create a catalog to describe the ETSD service and response time to publish standards for each service delivered.

  o  Catalog ETSD services.

     **Q4  Internal web site with boilerplate pages that categorizes services with a customer orientation has been completed. Addition of services to website is underway .**

  o  Development of SLAs for 2 comprehensive systems

     **Comprehensive SLA template and DERM SLA has been completed.**

**Service Level Agreements (SLA**

- Develop team, approval and monitoring process for standardized SLAs

  o  Establish and implement method for monitoring the services listed in each SLA developed.

     **Will be done using the SLA module within the Remedy once this Application has been fully implemented. This is expected to occur by 12/31/2005**

**Single point of contact IT Service Center**

- Implementation of Remedy Application

  o  Development of metrics for reporting deployment and resolution times

     **DERM testing is underway. Rollout to ETSD service areas is underway.**

**Develop and Implement Enterprise Change Management for ETSD**

  o  Develop and publish a manual Change Management Process by Q2/FY05.

     **Completed: Delays created by higher priority efforts extended the date for this objective to Q4/FY05. The manual was published 9/1/2005**

  o  Prepare documentation to obtain funding and resources to support the Change Management Roadmap for FY05/06 as required.

     **A Business Case and supporting documentation were prepared and submitted as required.  Funding was approved for FY 05/06.**

  o  Develop and implement Enterprise Change Management

     **An Enterprise Change Management Framework has been published and will be implemented in FY 05/06.  A Five Year Enterprise Change Management Roadmap and FY 05/06 Implementation Plan have been completed and are being**

**approved.**

- Partner with 311/Answer Center to develop, implement and provide ongoing improvements for Enterprise Change Management. The resulting system will facilitate consistent and repeatable Change Management methods for ETSD, Departments and Contractors while providing service to MDC Systems providing reliable systems and responsive service delivery

  o  Develop and publish a manual Change Management Process by Q2/FY05

     **Manual process was developed and was published on 9/1/2005**

  o  Prepare documentation to obtain funding and resources to support the Change Management Roadmap for FY05/06 as required

     **A business case to obtain funding was prepared as part of the FY 05-06 IT governance process.**

  o  Develop and Implement Enterprise Change Management

     Development of a Change Management Awareness Program to be provided to a % of ETSD and 311 Working Group staff members by end of FY05.
     **Completed:  Awareness sessions were held with the 311 Working Group (01/2005) and with the ETSD Change Management Working Group (03/2005).  Additional sessions will be scheduled.**

  o  Develop and submit a Managed System List that identifies components of 311 including business and technical ownership and responsibility for implementation of changes by Q3/FY05

     **The Managed System List for 311 was published in April 2005**

  o  Develop and publish a Change Management Roadmap reviewing current Change Management processes, identifying gaps and overlaps and defining future direction for Change Management by Q3/FY05.

     **Completed: The Roadmap was published 9/1/2005**

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|---|---|
| *ES4-4: Smart, Coordinated IT Investments* <br><br> **IT Governance** <br><br> ▪ Establish a mechanism to govern the provision of enterprise information technology systems and services within Miami Dade County. <br><br>      o Develop an Administrative Order (AO) that defines the policies and operational procedures that facilitate the provision of IT services Countywide. <br><br>      **Working with the office of the CIO, the department continues the process to develop and establish the administrative order. AO is expected to be submitted to OSBM by 12/31/05** <br><br>      o Develop consistent method to identify project initiation, costing and prioritization <br><br>      **Q2 ETSD in conjunction with the CIO and OSBM completed a governance process that prioritizes projects from throughout all County agencies that require general funds. All departments were represented in the process. Q3 ETSD PMO is developing a project gate keeping project for projects managed by ETSD. Expected completion is 2Q 05/06.** <br><br>      **Q3 ETSD PMO is developing a project gate keeping project for projects managed by ETSD.** <br><br>      o Establish process for enterprise IT resource planning and management. <br><br> **Enterprise Level Purchasing** <br><br> • Enterprise Software License Agreements (ESLA's) to leverage the County's purchasing power <br><br> Field Service Division along with the ITBO office put in place the new Microsoft Enterprise Agreement, effective 7-2005. <br><br>      o Establish a funding model that would enable ETSD's ITBO to acquire and train the resources necessary to support the development and maintenance of ESLA's <br><br>      **The department will work in this direction during 2005-2006** <br><br>      o Establish Processes and Procedures to implement future ESLA's <br><br>      **This is dependent on above.** <br><br>      o Review environment to identify software platforms and products where costs could be reduced by related ESLA's <br><br>      o Develop and award additional ESLA's. Current ESLA's include Oracle, DataStream and Microsoft <br>      **ESLA with Autodesk was awarded.** <br><br> **Enterprise Hosting Model** <br><br> • Move towards deployment of a Application Service Provider multi-functional "hosting environment" <br><br>      o Research existing typical vendor hosting models (ISP, ASP) | _**X**_ *Strategic Plan* <br> _*X*_ *Business Plan* <br> __ *Budgeted Priorities* <br> __ *Customer Service* <br> __ *ECC Project* <br> __ *Workforce Dev.* <br> __ *Audit Response* <br> __ *Other_____* <br>         *(Describe)* |

Research has begun in this area.  We have reviewed cost structures and hosting models for vendors in support of enterprise related applications such as ERP and EAMS.  We will be comparing this information to our internal unit cost to help develop a hosting model strategy in this new fiscal year.

- o  Identify and establish operating environments and potential tiers for hosting

- o  Develop financial model that allows a timeframe of implementation consistent with the requirements of the business needs (cover the costs of re-capitalization and the operational costs of expansion as needed

    *N/A for 2004/05, subject to establishment of governance model as described above*

**Administrative Services**

- • Responsive & responsible procurement services, working in partnership with the Department of Procurement Management, vendors, and our customers

    - o  Review and process 95% of all procurement transactions created in ADPICS within four business days of receipt.

**Administrative Services Accounting**

- ▪ Provide responsive and informative accounting reports to ensure operations are within budgetary constraints and facilitate analysis of the costs of service delivery

    - o  Prepare monthly financial reports no later than the 15th of each month

        **100% accomplished**

**Personnel Services**

- • Obtain and retain adequate staffing levels.

    - o  Finalize all panel documents within 3 business days after interviews.

        **100% accomplished**

    - o  File personnel requisitions for all vacancies within 3 days of DPO's written approval.

        **100% accomplished**

| | |
|---|---|
| *ES4-5: Technology Projects completed as planned* | _X_ *Strategic Plan*<br>_X_ *Business Plan*<br>__ *Budgeted Priorities*<br>__ *Customer Service*<br>__ *Workforce Dev.*<br>__ *Audit Response*<br>__ *Other_____*<br>*(Describe)* |

**Project Management Training and Certification**

- Implement Project Management Training and PMP certification as the baseline requirement for Project Managers within ETSD

    o By the end of FY05 have a total of 25 ETSD staff members trained for PMP certification.

    **Twenty staff members from ETSD have attended Project Management Professional (PMP) certification training and received a Masters Certificate from FIU, thereby meeting the FY05 target.**

    o Percentage of ETSD staff members who were PMP trained and will be PMP certified within one year of course completion

    **More than seventy-five percent of staff (a total of 16) who were trained through FIU's PM Master Certificate program have passed the test and have been certified as Project Management Professionals (PMP).**

**Offer Microsoft Project Training through Authorized Provider**

- Develop a Microsoft Project Training Plan for ETSD staff members. Plan should include: type of training/who/schedule

    o Develop a training plan for ETSD Staff Members by Q4/FY05

    **First wave of training completed with the implementation of MS Project Server and the Project Dashboard. A total of 30 staff members trained. Four Microsoft Level 1 and 4 Level II courses were held in May 2005**

**Develop a Guideline for System Development Methodologies (SDM)**

- Establish, Document and Publish a guideline for System Development Methodologies

    o Develop, document and publish a guideline for System Development Methodologies that are integrated with the project management methodology to include policies, guidelines, processes and procedures by end of Q4/FY06

    **There is currently no staff available to undertake this initiative.**

**Develop and Implement a Project Management (PM) Methodology based on the Project Management Institute's (PMI) Project Management Body of Knowledge (PMBOK)**

- Establish, document, publish and implement a Project Management Methodology to allow its users (ETSD, Departments and Contractors) to use it consistently

    o Establish PM Metrics baseline by Q2/FY05 Metrics will include 1. Milestones scheduled vs. Milestones met. 2. Projects within Budget % of total projects. 3. Projects within schedule - % of total projects

    **Began collection of project metrics for all the major ETSD projects as follows: 1. Milestones scheduled vs. Milestones met. 2. Projects within Budget % of total projects. 3. Projects within schedule - % of total projects.**

    o Develop, document, publish and implement a PM Methodology to include policies, guidelines, processes and procedures by Q4/FY05]

|  |  |
|---|---|
| **PMI-compliant Methodology which includes a Business Case, Project Charter and Project Plan implemented and published in the PMO website.**<br><br>**Develop and Project Portfolio Management Process**<br><br>- Move the organization towards Portfolio Management to provide the ability to more accurately align ETSD projects with County strategies and outcomes<br><br>  o Develop, document, publish and implement a Project Portfolio Management Process by Q4/FY06<br><br>    **Coordinate with the implementation of a Governance Process in FY 05-06**<br><br>**Develop and Implement Project Management Awareness Training**<br><br>- Develop and Implement a Project Management Awareness Training to be delivered to County Departments<br><br>  o Develop Project Management Awareness Presentation by end of Q4/FY05<br><br>    **Began by inviting all Team Leaders to the Monthly PMO Project Review meeting.**<br><br>    **In addition to inviting Team Leaders, a training session to train subject matter experts was held in June 2005.  Awareness developed through The Gatekeepers PM Interviews.**<br><br>  o Deliver Project Management Awareness training to Department Directors, ACM's and IT Team Leaders by Q4/FY05<br><br>    **Began by inviting all Team Leaders to the Monthly PMO Project Review meeting.**<br><br>    **In addition to inviting Team Leaders, a training session to train subject matter experts was held in June 2005.  The PMO will take over responsibility for the Team Leaders Forum beginning October, 2005**<br><br>  o Deliver Project Management Awareness training to County Senior Management by Q4/FY05<br><br>    **Begin this level of awareness after the Team Leaders meetings get underway** |  |

| | |
|---|---|
| *ES4-6: County processes improved through information technology* | _X_ *Strategic Plan* |
| | _X_ *Business Plan* |
| **Establish Enterprise Systems and Technology Architecture** | __ *Budgeted Priorities* |
| | __ *Customer Service* |
| • Web Services Architecture | __ *Workforce Dev.* |
| | __ *Audit Response* |
| o Implement Web Services Repository | __ *Other_____* |
| | *(Describe)* |

*ES4-6: County processes improved through information technology*

**Establish Enterprise Systems and Technology Architecture**

- Web Services Architecture

  o Implement Web Services Repository

  **Servers for the implementation of the UDDI ((Universal Description, Discovery and Integration) have arrived and are configured.**
  **Procedures to allow developers to publish web services to the UDDI are being revised to include server and path name information. Upon completion of the revision they will be distributed and developers may begin to publish.**
  **Procurement of the Amberpoint software tools for web services management has been completed. The vendor was on-site in late July to install the software with ETSD Web Services Administration staff. The vendor will return first week in November 2005 to assist in the detailed configuration of the monitoring environment..**

**Human Resources**

- **New Hire Center**

  o Complete Solicitation Package for Fingerprint Background Check

  **Completed.**

  o Implement selected solution

  **The system has been live since May capturing and transmitting fingerprints and receiving criminal background results. Overall, the turnaround on results has exceeded the stated timeframe established by VECHS.**
  **Phase II, which constitutes more customized work by the vendor and ETSD has experienced several delays. A Go-Live date was set for late October.**

- **Recruitment Center**

  o Complete Solicitation Package

  **The final procurement strategy used to complete this task involved a contract modification to the original ERP (360 A). Subsequently, the item did not have to go in front of the BCC and required only the Manager's signature. In July, a Finance items went in front of the BCC for the approval of a loan ($5.5M) to fund this project. The contract was signed August 31. Task is now completed.**

  o Implement selected solution

  **The contract was signed Aug 31 and vendor was scheduled to be on site Oct 3. A formal project kickoff meeting was held on Oct 6. The project is currently in the "Initiation Phase". The identified hardware required to support the project was procured and installed as well.**

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**Establish Enterprise Systems and Technology Architecture**

- .Net Platform/Framework

  Established a comprehensive .Net Just-In-Time curriculum with FIU.  More than 100 County employees have already received .Net related technical training.

  **Completed… process in place**

  **Established .NET technical support infrastructure.  Engaged in and provided technical consultation and support for numerous ongoing application development projects and production systems.**

  **Completed… infrastructure in place**

- Establish .Net Systems Infrastructure for the Development Environment

  **Completed… infrastructure in place**

- Establish .Net Systems Architecture for the Production Environment

  **Completed… Production infrastructure in place**

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**Departmental Quarterly Performance Report**
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**Reporting Period:    4th Qtr FY 04/05**

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## PERSONNEL SUMMARY

**A.  *Filled/Vacancy Report***

| Filled as of September 30 of Prior Year | Current Year Budget | Actual Number of Filled and Vacant positions at the end of each quarter | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| | | Filled | Vacant | Filled | Vacant | Filled | Vacant | Filled | Vacant |
| 630 | | 635 | 25 | 637 | 24 | 638 | 31 | 643 | 36 |

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

**Notes:**

**B.   Key Vacancies**

**There were 36 full time positions vacant as of the end of the forth quarter.**

**C.   Turnover Issues**

**D.   Skill/Hiring Issues**

**E. Part-time, Temporary and Seasonal Personnel**
   **(Including the number of temporaries long-term with the Department)**

**Eight (8) Part-time positions and Twenty six (26) temporary personnel.**

**F. Other Issues**

# Departmental Quarterly Performance Report
## Department Name:  ETSD
## Reporting Period:    4th Qtr FY 04/05

**Financial Summary**

| ETSD QUARTERLY REPORT FOR THE PERIOD JUL 2005-SEP 2005 | FISCAL YEAR 2003-04 Actual | FISCAL YEAR 2004-2005 | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Total Annual Budget | Quarter | | Year-to-date | | | | |
| | | | Budget | Actual | Budget | Actual | $ Variance | % of Annual Budget | |
| **Revenues** | | | | | | | | | |
| DIRECTOR'S OFFICE | 793 | 421 | 105 | 421 | 421 | 421 | 0 | 100.00% | (1) |
| ASSISTANT DIRECTORS' OFFICES | 1,028 | 902 | 226 | 902 | 902 | 902 | 0 | 100.00% | (1) |
| BUSINESS PLANNING & MGMT | 234 | 932 | 233 | 729 | 932 | 1,214 | 282 | 130.20% | (1) |
| ONLINE SERVICES MGMT | 1,496 | 1,309 | 327 | 961 | 1,309 | 1,470 | 161 | 112.27% | (1) |
| SECURITY MGMT | 746 | 3,791 | 948 | 2,818 | 3,791 | 3,787 | -4 | 99.88% | (1) |
| CUSTOMER RELATIONS | 2,315 | 2,728 | 682 | 1,597 | 2,728 | 2,040 | -688 | 74.77% | (1) |
| BUSINESS OFFICE | 2,082 | 2,144 | 536 | 2,850 | 2,144 | 6,147 | 4,003 | 286.67% | (5) |
| DATA CENTER SERVICES | 19,302 | 14,583 | 3,646 | 9,712 | 14,583 | 14,440 | -143 | 99.02% | (1) |
| TELECOMMUNICATIONS | 16,165 | 13,339 | 3,335 | 11,393 | 13,339 | 21,134 | 7,796 | 158.44% | (2) |
| FIELD SERVICES | 10,050 | 11,096 | 2,774 | 3,049 | 11,096 | 12,108 | 1,012 | 109.12% | (2) |
| RADIO COMMUNICATION SERVICES | 11,965 | 12,338 | 3,084 | 4,539 | 12,338 | 13,004 | 666 | 105.40% | (2) |
| STRATEGIC TECHNOLOGIES | 8,434 | 7,454 | 1,863 | 6,474 | 7,454 | 8,912 | 1,458 | 119.56% | (1) |
| TECHNOLOGY SOLUTIONS | 20,178 | 18,329 | 4,582 | 8,026 | 18,329 | 15,417 | -2,912 | 84.11% | (1) |
| SERVICE COSTS CHARGED BACK | 18,099 | 17,147 | 4,287 | 6,680 | 17,147 | 19,305 | 2,158 | 112.58% | (2) |
| 911 EMERGENCY FEES | 1,301 | 1,330 | 333 | 1,399 | 1,330 | 1,399 | 69 | 105.22% | (1) |
| 800 MEGAHERTZ SURCHARGE | 1,586 | 1,000 | 250 | 441 | 1,000 | 1,422 | 422 | 142.20% | (3) |
| **Total** | 115,774 | 108,844 | 27,211 | 61,991 | 108,844 | 123,122 | 14,278 | 113.12% | |
| **Expenses** | | | | | | | | | |
| DIRECTOR'S OFFICE | 793 | 422 | 106 | 34 | 422 | 307 | -115 | 72.71% | (4) |
| ASSISTANT DIRECTORS' OFFICES | 1,322 | 902 | 226 | 224 | 902 | 833 | -69 | 92.39% | (4) |
| BUSINESS PLANNING & MGMT | 501 | 966 | 241 | 693 | 966 | 1,548 | 582 | 160.29% | |
| ONLINE SERVICES MGMT | 1,163 | 1,309 | 327 | 399 | 1,309 | 1,395 | 86 | 106.58% | |
| SECURITY MGMT | 782 | 3,792 | 948 | 1,534 | 3,792 | 3,760 | -32 | 99.16% | |
| CUSTOMER RELATIONS | 3,332 | 2,802 | 701 | 982 | 2,802 | 3,590 | 787 | 128.10% | (6) |
| BUSINESS OFFICE | 2,058 | 2,146 | 536 | 840 | 2,146 | 2,465 | 319 | 114.87% | |
| DATA CENTER SERVICES | 18,784 | 15,784 | 3,946 | 5,545 | 15,784 | 17,420 | 1,636 | 110.36% | (6) |
| TELECOMMUNICATIONS | 17,383 | 13,889 | 3,472 | 7,297 | 13,889 | 20,344 | 6,455 | 146.48% | (2) |
| FIELD SERVICES | 12,074 | 10,698 | 2,674 | 3,349 | 10,698 | 11,856 | 1,159 | 110.83% | (2) |
| RADIO COMMUNICATION SERVICES | 8,720 | 10,619 | 2,655 | 2,548 | 10,619 | 9,335 | -1,284 | 87.91% | |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **STRATEGIC TECHNOLOGIES** | 7,376 | 7,865 | 1,966 | 2,068 | 7,865 | 8,196 | 331 | 104.20% | |
| **TECHNOLOGY SOLUTIONS** | 20,179 | 18,174 | 4,543 | 4,684 | 18,174 | 19,016 | 842 | 104.63% | |
| **SERVICE COSTS CHARGED BACK** | 17,924 | 17,147 | 4,287 | 7,411 | 17,147 | 19,028 | 1,881 | 110.97% | (2) |
| **E-911 OPERATIONS SUPPORT** | 1,301 | 1,330 | 333 | 507 | 1,330 | 1,399 | 69 | 105.22% | |
| **MAINTENANCE 800 MHZ SYSTEM** | 1,395 | 1,000 | 250 | 1,320 | 1,000 | 1,320 | 320 | 131.96% | (1) |
| **Total** | 115,086 | 108,844 | 27,211 | 39,437 | 108,844 | 121,811 | 12,967 | 111.91% | |

Notes on Financial Information:

(1) General Fund subsidies and other interfund transfers were posted at the end of the fiscal year.

(2) The value of the jobs and services requested by client agencies exceeded original forecast.

(3) Variations in traffic fines collection affect revenue.

(4) Vacant positions not covered during some quarters.

(5) Includes revenue from previous periods and from the Aviation Department MOU.

(6) Personnel costsa transferred from other units.

**Equity in pooled cash (000's)**

| Fund/ | Prior Year | Projected at Year-end as of | | | |
|---|---|---|---|---|---|
| Subfund | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| **GF 060 004 to 005: ETSD activity** | 4,420 | -2,496 | -1,206 | -2,189 | 2,402 |
| **SO 100 104 - Project 104141 [800 Mhz]** | -305 | -305 | -305 | -305 | -211 |
| **Total** | 4,115 | -2,801 | -1,511 | -2,494 | 2,190 |

## Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

**Departmental Quarterly Performance Report**
**Department Name:  ETSD**
**Reporting Period:    4th Qtr FY 04/05**

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*STATEMENT OF PROJECTION AND OUTLOOK*

**Both actual expenses and revenues exceeded budgetary estimates during fiscal year 2005, due to additional work ordered and charged back to client agencies. The additional revenues more than offset the additional expenses, generating a 1.2 million surplus through the end of the fiscal year.**

Notes and Issues:
(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)